



## Administrative Assistant to the Selectmen

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To: Selectmen, Budget Committee  
From: Stu Marckoon  
Re: Special Town Meeting Items – September 20, 2012  
Date: July 19, 2012

There are some developments that have occurred since the budget season last fall and winter that necessitate a special town meeting and some adjustments. Here are the explanations in order of town meeting article warrant.

3. Appropriate \$892.58 from surplus for Administration. A separate memo is attached regarding the town clerk/tax collector's salary. Here is how the amount is calculated:

Clerk/Tax Collector Salary	+\$2,500.00
Health Insurance Costs	-\$798.67
FICA & Medicare	+\$191.25
Heating Oil	-\$1,000.00
Net Impact	+\$892.58

4. Appropriate \$500 from surplus for Fire. The fire department is required to test hoses every year by OSHA/Maine Bureau of Labor Standards. It's a huge job and no longer one that volunteers can handle. The cost for this in 2011/12 was \$2,200 and it was not budgeted. The cost is estimated to remain the same for 12/13, and the budget lien was \$250 or so. The heating oil cost for this year is down - \$2.83/gallon and we'd budgeted \$4.00. Here's the calculation:

Hose Testing	+\$2,200.00
Heating Oil	-\$1,700.00
Net Impact	+\$500.00

5. Appropriate \$2,037.27 from surplus (that's the amount today and I'm comfortable that the bills are pretty much done for the fire department for FY 11/12) for the fire budget. The Selectmen have asked the fire department corporation to make up the fire budget difference in the public safety budget and to add the appropriate line to the fire budget at town meeting, then reimburse the fire department that same amount. The public safety budget was not exceeded thanks to the ambulance contract which had been estimated high for the past two years due to a lower than expected population. The overage can be attributed to heating oil (\$780 over budget) and the hose testing (\$2,046 over budget). There were other individual line overages but savings on other lines.

6. Appropriate \$10,000 from surplus for the fire department boiler project. The boiler at the fire station was on its last legs after the budget season ended. The Selectmen asked the fire department to put a new boiler out to bid with the understanding that the Fire Department Corporation would pay up front for it, and the Selectmen would call a special town meeting to reimburse the corporation. The bid was for \$9,500 and the chief engineer advises there may be more cost by the time the work is done. The wording of the article is to reimburse the fire department for the project, up to \$10,000.

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